



City of Costa Mesa

FY 2021/2022 Key Proposed Budget Adjustments by Department

ATTACHMENT 1

Description	FT/PT	FTE	Proposed	ARP: II	Use of FB	New	Measure Q	Measure Q: Arts	Restricted Funds
CITY COUNCIL									
5% Salary Restoration			28,767		28,767				
Dues & Memberships			72,306	38,661		33,645			
			101,073	38,661	28,767	33,645	-	-	-
CITY MANAGER									
5% Salary Restoration			251,096	-	251,096	-			
Human Resources Analyst	FT	(1.00)	(145,928)	-		(145,928)			
Human Resources Technician	FT	1.00	131,594	-		131,594			
Human Resources Office Specialist II	FT	(1.00)	(105,819)	-		(105,819)			
Human Resources Secretary	FT	1.00	114,173	-		114,173			
Office Specialist II - Central Services	FT	0.25	26,951	-		26,951			
Office Specialist II - City Clerk	PT	(0.38)	(31,264)	-		(31,264)			
Administrative Secretary	FT	(1.00)	(111,040)	-		(111,040)			
Management Analyst	FT	1.00	140,864	-		140,864			
Assistant City Manager	FT	1.00	269,468			269,468			
		0.88	540,095	-	251,096	288,999	-	-	-
CITY ATTORNEY									
Restore Legal Services			50,000	50,000		-			
			50,000	50,000	-	-			
FINANCE DEPARTMENT									
5% Salary Restoration			162,078	-	162,078	-			
Fund defunded Vacant Positions			127,982	127,982		-			
Senior Administrative Analyst						-			
Reinstate citywide fees study and analysis requests			90,000	90,000		-			
Measure Q Consulting and Auditing Contract			50,000	-		-	50,000		
		-	430,060	217,982	162,078	-	50,000	-	-
PARKS AND COMMUNITY SERVICES									
5% Salary Restoration			136,764	-	136,764	-			
Fund defunded Part Time furloughs and layoffs			217,992	217,992		-			
Security Services at Senior Center-Lions Park			39,994	-		39,994			
Chronicle Magazine Publication			27,000	-		27,000			
Janitorial Svcs at Neighborhood Community Center increase			7,090	-		7,090			
Security Guard Services (Lions Park, Senior Ctr, DRC)			-	-		-			
Arts and Culture Master Plan (CC 3/16/2021)			-			-			
Consultants- ARTVenture (2 day event) over 125+ artists			20,000	-		-		20,000	
Consultant-Graphic: Costa Mesa's "City of the Arts" Stature & Brand			15,000	-		-		15,000	
Consultant-Public Art Policy Consultant for a Public Art Policy			9,000	-		-		9,000	
Consultant-"Honorarium"artist Laureate, for 1-year Term			2,500	-		-		2,500	
Consultant-for Utility Box Art Program:			-	-		-		-	
City program offering opportunities to local artists			12,500	-		-		12,500	

Description	FT/PT	FTE	Proposed	ARP: II	Use of FB	New	Measure Q	Measure Q: Arts	Restricted Funds
Establish a City of the Arts Commission: Stipends			8,400	-		-	-	8,400	
Artists and art organization for special projects			4,000	-		-		4,000	
Need App subscription for remote program registration			3,000	-		-		3,000	
Concerts-One outdoor concert offered FY 21-22			2,500	2,500		-			
Outdoor & Indoor Programming return to capacity			16,033	16,033		-			
Outdoor & Indoor Programming return to capacity			21,873	21,873		-			
Smart Summer Camps Instructor payments			64,952	64,952		-			
Contract obligations with NACH & PPR)			35,000	35,000		-			
Office furniture, conferences, and special events			18,530	18,530		-			
Reinstate Animal On-Call Services			96,589	96,589		-			
New Personnel Requests (S & B) Arts Specialist	FT	1.00	120,000			-	-	120,000	
Reclass Personnel Requests			-			-			
FT Maintenance Worker from PT positions	FT	0.06	6,504	-		6,504			
PT Recreation Specialist	PT	(0.35)	-	-		-			
		0.71	885,221	473,469	136,764	80,588	-	194,400	-
INFORMATION TECHNOLOGY									
5% Salary Restoration			103,568	-	103,568	-			
Fund defunded Vacant Positions			100,000	100,000		-			
Reduce Attrition Factor from FY 19/20 Adopted			60,000			60,000			
Office Furniture			10,000	10,000		-			
Add Position per ITSP: Program Analyst II		1.00	150,000						150,000
Add Position per ITSP: Network Administrator		1.00	140,000						140,000
Professional Development			18,450	18,450		-			
Annual price increases to equipment and supplies			67,901	19,553		48,348			
Document Imaging Services			40,000	40,000		-			
Pictometry Program			20,000	20,000		-			
Accella Program			31,633	31,633		-			
Software maintenance price increases			84,145	10,001		74,144			
		2.00	825,697	249,637	103,568	182,492	-	-	290,000
POLICE DEPARTMENT									
5% Salary Restoration			1,006,017	-	1,006,017	-			
Restore Overtime reduction			81,472	81,472		-			
Restore Helicopter Services			152,500	152,500		-			
Restore postage, small tools, and office supplies			18,250	18,250		-			
Officer training and non-essential memberships			55,729	55,729		-			
Monthly warehouse rentals for Measure Q products			156,000				156,000		
Mandatory officer training			31,263	-		31,263			
County Printing Services			14,000	6,000	-	8,000			
City telecom related fees			15,600	-		15,600			
Avaya contract and 800MHz			33,000	-		33,000			
Radio Repairs			12,000	-		12,000			
Crime Prevention Specialist		(0.50)	(85,748)	-		(85,748)			
Crime Prevention Specialist		1.00	121,711	-		121,711			
		0.50	1,611,794	313,951	1,006,017	135,826	156,000	-	-

Description	FT/PT	FTE	Proposed	ARP: II	Use of FB	New	Measure Q	Measure Q: Arts	Restricted Funds
FIRE AND RESCUE DEPARTMENT									
5% Salary Restoration			587,344	-	587,344	-			
Fund defunded Full Time Positions:			602,732	602,732		-			
4.0 Firefighter Positions						-			
Fire Uniform and PPE			10,600	-	-	10,600			
Mandatory training			16,799	-	-	16,799			
EMS Coordinator	PT	0.25	45,252	-	-	45,252			
Fire Protection Specialist	FT	0.50	102,448	-	-	102,448			
		0.75	1,365,175	602,732	587,344	175,099	-	-	-
DEVELOPMENT SERVICES									
5% Salary Restoration			286,185	-	286,185	-			
Fund defunded Full Time Positions:			268,061	268,061		-			
0.75 Plan Checker						-			
1.0 Building Official						-			
1.0 Plan Check Engineer						-			
1.0 Code Enforcement Officer			-	-		-			
Fund defunded Part Time Positions:			72,553	72,553		-			
0.75 Assistant Planner			-			-			
0.75 Code Enforcement Officer			-			-			
0.50 Code Enforcement Officer			-			-			
0.75 Plan Checker			-	-		-			
Reinstate positions transferred to CDBG			70,627	70,627		-			
0.75 PT Permit Processing Specialist						-			
0.18 Office Specialist II						-			
Fund Overtime: FY 20/21 reduction			44,244	44,244		-			
Restore Professional Development			12,000	12,000		-			
Contract staff for several large, upcoming construction projects and increased workloads.			243,398	243,398		-			
Reinstate Multi-media			15,000	15,000		-			
Reinstate equipment, legal, business meeting costs			18,770	18,770		-			
Standby pay for inspectors to respond to emergency fire calls			18,000	-	-	18,000			
Restore reduced cannabis consulting			29,000	-	-	29,000			
Measure Q Cannabis processing and consulting contract			124,000	-		-	124,000		
Assistant Planner: PT .75 to 1.00	FT	0.25	41,703			41,703			
FT Building Technician II	FT	0.25	31,332	-		31,332			
FT Plan Checker: PT 0.5 to 1.00	FT	0.50	63,914	-		63,914			
		1.00	1,338,786	744,653	286,185	183,948	124,000	-	-

Description	FT/PT	FTE	Proposed	ARP: II	Use of FB	New	Measure Q	Measure Q: Arts	Restricted Funds
PUBLIC SERVICES									
5% Salary Restoration			472,621	-	472,621	-			
Fund defunded Full Time Positions:			558,497	558,497		-			
1.0 Maintenance Services Manager						-			
1.0 Engineering Technician III						-			
1.0 Plan Assistant Engineer						-			
0.5 City Engineer						-			
0.5 Engineering Technician III			-	-		-			
Construction inspection hours to inspect private development			10,000	10,000		-			
Restore equipment budget			132,000	132,000		-			
Restore water rate increase			74,100	74,100		-			
Restore sprinklers, landscaping contractual services			387,500	387,500		-			
Restore pressure washing and sidewalk grinding contracts			450,000	450,000		-			
Restore street improvements, striping, etc. contract			50,000	50,000		-			
Executive Secretary	FT	(1.00)	(131,224)			(131,224)			
Office Specialist II	FT	1.00	113,878			113,878			
Associate Engineer (Active Transportation Coordinator)	FT	1.00	175,346			175,346			
Engineering Technician II	FT	0.25	31,332			31,332			
Maintenance Assistant	FT	0.25	42,962			42,962			
Senior Management Analyst	FT	1.00	145,504			145,504			
Associate Engineer	FT	1.00	163,835			-			163,835
		3.50	2,676,351	1,662,097	472,621	377,798	-	-	163,835
NON-DEPARTMENTAL									
Restore Contingency			361,698	361,698		-			
Restore special events budget reduced from BIA			164,000	164,000		-			
Reinstate GF cut for the Homeless Pgm (CDBG-CV)			668,000	668,000					
Reinstate remaining GF cuts for Homeless Services			154,000	154,000					
Reintating Cuts to Operating Transfer Out:			-	-		-			
CAN: Capital Fund 401						-			
Elimnate waiver of CAN for Debt Service			2,800,000	-	-	2,800,000			
5% of Round 2 of ARP			662,038	662,038		-			
CAN: Technology Replacement Fund: YOY Increase Only			210,600		184,661	25,939			
1.5% of Round 2 of ARP			198,611	198,611		-			
			5,218,947	2,208,347	184,661	2,825,939	-	-	-
TOTAL PROPOSED ADJUSTMENTS									
		9.69	\$ 15,043,199	\$ 6,561,529	\$ 3,219,101	\$ 4,284,334	\$ 330,000	\$ 194,400	\$ 453,835